

**Agency Expenditure Summary**

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Dental Practice Act	274,400	257,600	284,400	284,400	318,300	317,200
<b>Total</b>	<b>274,400</b>	<b>257,600</b>	<b>284,400</b>	<b>284,400</b>	<b>318,300</b>	<b>317,200</b>
<b>By Fund Source</b>						
Dedicated	274,400	257,600	284,400	284,400	318,300	317,200
<b>Total</b>	<b>274,400</b>	<b>257,600</b>	<b>284,400</b>	<b>284,400</b>	<b>318,300</b>	<b>317,200</b>
<b>By Object</b>						
Personnel Costs	144,300	128,900	146,100	146,100	175,700	177,000
Operating Expenditures	128,100	126,700	134,800	134,800	140,100	137,700
Capital Outlay	2,000	2,000	3,500	3,500	2,500	2,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>274,400</b>	<b>257,600</b>	<b>284,400</b>	<b>284,400</b>	<b>318,300</b>	<b>317,200</b>
<b>FTP Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.75</b>	<b>2.75</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>	<b>2.00</b>	<b>0</b>	<b>284,400</b>
8.40 Removal of One-Time Expenditures	0.00	0	(3,500)	0.00	0	(3,500)
<b>9.00 FY 2005 Base</b>	<b>2.00</b>	<b>0</b>	<b>280,900</b>	<b>2.00</b>	<b>0</b>	<b>280,900</b>
10.10 Personnel Costs Rollups	0.00	0	2,400	0.00	0	2,400
10.20 Inflationary Adjustments	0.00	0	2,400	0.00	0	0
10.30 Replacement Items	0.00	0	2,500	0.00	0	2,500
10.40 Nonstandard Adjustments	0.00	0	(1,100)	0.00	0	(1,100)
10.60 Change In Employee Compensation	0.00	0	1,300	0.00	0	2,600
10.70 External Nonstandard Adjustments	0.00	0	1,200	0.00	0	1,200
<b>11.00 FY 2005 Total Maintenance</b>	<b>2.00</b>	<b>0</b>	<b>289,600</b>	<b>2.00</b>	<b>0</b>	<b>288,500</b>
<b>Dental Practice Act</b>						
12.01 Additional Part-time Position	0.75	0	25,900	0.75	0	25,900
12.02 Upgrade Frame Relay	0.00	0	2,800	0.00	0	2,800
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>2.75</b>	<b>0</b>	<b>318,300</b>	<b>2.75</b>	<b>0</b>	<b>317,200</b>
<b>Amount Change From Base</b>	<b>0.75</b>	<b>0</b>	<b>37,400</b>	<b>0.75</b>	<b>0</b>	<b>36,300</b>
<b>Percent Change From Base</b>	<b>37.50%</b>	<b>0.00%</b>	<b>13.31%</b>	<b>37.50%</b>	<b>0.00%</b>	<b>12.92%</b>